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EXHIBIT 6.
FACILITY COST
ANALYSIS

ROANOKE LIBRARY COMPREHENSIVE STUDY
RECOMMENDATION OF COSTS

To illustrate the cost benefit of coordinating the planning and library Administration functions of the City of Roanoke and Roanoke County, two capital expansion scenarios are presented.

- Scenario 1** Assumes the City of Roanoke and Roanoke County maintain independent service area planning and Administrative functions.
- Scenario 2** Assumes the City of Roanoke and Roanoke County coordinate service area planning and selected Administrative operations.

SCENARIO 1 (A)

City of Roanoke Public Library

Capital Cost	<u>Phase 1</u>	<u>Phase 2</u>	<u>Phase 3</u>	<u>Phase 4</u>	<u>Phase 5</u>
Neighborhood Center					
Kiosk	\$50,000	\$50,000	\$50,000		
Renovation Allowance	\$200,000	\$250,000	\$300,000		\$400,000
Storefront ¹		\$500,000	\$550,000		
Full Service Branch ³ Library	\$6,398,000	\$3,800,000 ²		\$7,200,771	
Resource/Regional ^{3,4} Library (72,500 sf)			\$18,102,388		
City of Roanoke Annual Cost	\$6,648,000	\$4,600,000	\$19,002,388	\$7,200,771	\$400,000
City of Roanoke Building Cost					\$37,851,099 ³
Parking Garage ⁴ (300 Cars)					

¹ Storefront lease space

² Assumes addition to an existing branch library

³ Land costs is not included in construction estimates

⁴ parking cost for central library is not included

EXHIBIT 6.
FACILITY COST
ANALYSIS

RECOMMENDATION OF COSTS

To illustrate the cost benefit of coordinating the planning and library Administration functions of the City of Roanoke and Roanoke County, two capital expansion scenarios are presented.

- Scenario 1** Assumes the City of Roanoke and Roanoke County maintain independent service area planning and Administrative functions.
- Scenario 2** Assumes the City of Roanoke and Roanoke County coordinate service area planning and selected Administrative operations.

SCENARIO 1 (B)

Roanoke County Public Library Capital Cost	<u>Phase 1</u>	<u>Phase 2</u>	<u>Phase 3</u>	<u>Phase 4</u>	<u>Phase 5</u>
Neighborhood Center					
Kiosk	\$50,000	\$50,000		\$50,000	
Renovation Allowance	\$200,000	\$250,000	\$250,000		
Storefront ¹		\$500,000		\$550,000	
Full Service Branch ³ Library		\$6,589,800	\$3,850,000 ²		\$7,201,005
Resource/Regional ³ Library (60,500 sf)	\$13,824,250				
Roanoke County Annual Cost	\$14,074,250	\$7,389,800	\$4,100,000	600,000	\$7,201,005
Roanoke County Building Cost					\$33,365,055 ³
Scenario 1 (A and B) Cost					\$71,216,154

¹ Storefront lease space

² Assumes addition to an existing branch library

³ Land costs is not included in construction estimates

EXHIBIT 6.**FACILITY COST
ANALYSIS****RECOMMENDATION OF COSTS**

To illustrate the cost benefit of coordinating the planning and library Administration functions of the City of Roanoke and Roanoke County, two capital expansion scenarios are presented.

- Scenario 1** Assumes the City of Roanoke and Roanoke County maintain independent service area planning and Administrative functions.
- Scenario 2** Assumes the City of Roanoke and Roanoke County coordinate service area planning and selected Administrative operations.

SCENARIO 2**City and County Library Cost (coordinate administration, technical services and planning)**

	<u>Phase 1</u>	<u>Phase 2</u>	<u>Phase 3</u>	<u>Phase 4</u>	<u>Phase 5</u>
Neighborhood Center					
Kiosk	\$50,000	\$50,000	\$50,000	\$50,000	
Renovation Allowance	\$375,000	\$250,000	\$300,000	\$350,000	
Storefront ¹	\$500,000	\$550,000			\$650,000
Full Service Branch ³	\$6,398,000	\$3,800,000 ²	\$6,991,267	\$4,150,000 ²	\$7,417,035
Library					
Resource/Regional ^{4,5}			\$12,983,880	\$16,330,974	
Library					
Admin. & Tech. Service Center		\$2,200,000 ³			
(In existing structure)					
Scenario 2 Annual Cost	\$7,323,000	\$6,850,000	\$20,325,147	\$20,880,974	\$8,067,035
Scenario 2 Total Cost					\$63,446,156 ⁴
Parking Garage ⁵					
(300 Cars)					

¹ Storefront lease space

² Assumes addition to an existing branch library

³ Assumes renovation of an existing building

⁴ Land costs is not included in construction estimate

⁵ Parking cost for central library is not included

EXHIBIT 6.

RECOMMENDATION OF COSTS

TOTAL ANNUALIZED CAPITAL COST

SCENARIO 2

City and County Library Cost (coordinate administration, technical services and planning)

	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
Building Cost					
Neighborhood Center Renovation/Kiosk/Storefront	\$925,000	\$850,000	\$350,000	\$400,000	\$650,000
Full Service Branch	\$6,398,000	\$3,800,000	\$6,991,267	\$4,150,000	\$7,417,035
Resource/Regional Admin/Tech. Service Center		\$2,200,000	\$12,983,880	\$16,330,974	
Subtotal Annual Bldg. Cost	\$7,323,000	\$6,850,000	\$20,325,147	\$20,880,974	\$8,067,035
Subtotal Building Cost					\$63,446,156
Technology Cost					
Collection Operating System	\$375,000				
Radio Freq. Tags (765,000 Items)	\$535,500	\$33,000	\$33,000	\$33,000	\$33,000
Self Check Stations (30 Stations @ 22K)	\$220,000	\$110,000	\$110,000	\$110,000	\$110,000
Material Management		\$350,000		\$350,000	
A/V Allowance	\$100,000	\$200,000	\$250,000	\$250,000	\$100,000
Computers (250 comp.)	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000
Kiosk (\$10,000 ea)	\$20,000	\$20,000	\$10,000	\$10,000	
24/7 Hold Lockers (\$4500 ea)	\$13,500	\$9,000	\$4,500	\$4,500	\$4,500
Subtotal Annual Technology	\$1,439,000	\$897,000	\$582,500	\$932,500	\$422,500
Subtotal Technology Cost					\$4,273,500
Collection Development ¹					
40,404 Items per year	\$380,056	\$380,056	\$380,056	\$380,056	\$380,056
Subtotal Annual Collection Dev.	\$380,056	\$380,056	\$380,056	\$380,056	\$380,056
Subtotal Collection Dev. Cost					\$1,900,280
CAPITAL ANNUAL COST	\$9,142,056	\$8,127,056	\$21,287,703	\$22,193,530	\$8,869,591
Total Capital Cost					\$69,619,936 ²

¹ Cost is in addition to existing City and County Library Collection expenditure

² Cost excludes staffing cost. Refer to Section 6 – Staff

EXHIBIT 6.**ASSUMPTIONS****RECOMMENDATION OF COSTS****CAPITAL COST**

■	Building & FF&E	
	2005 Construction Cost	\$203.50 /SF ¹
	2005 Furniture Cost	<u>\$ 25.00 /SF</u>
	Total 2005 Cost:	\$228.50/SF
■	Inflation	3%/Yr.
	2006	\$235.35 /SF
	2007	\$242.42 /SF
	2008	\$249.69 /SF
	2009	\$257.18 /SF
	2010	\$264.89 /SF
■	<u>FULL SERVICE BRANCH</u> (typical outline program)	
	Adult Collection/Seating	12,800 /SF
	Children's Collection/Seating	6,000 /SF
	Teen Collection/Seating	1,500 /SF
	Staff	2,000 /SF
	Computer Lab	1,000 /SF
	Meeting Area Room	1,200 /SF
	Conference Area/Rooms	800 /SF
	Lobby	1,200 /SF
	Support	<u>1,500 /SF</u>
		28,000 /SF
	2005 Cost (\$228.50 @ 3%/ Yr.)	<u>\$235.35/SF</u>
		\$6,589,800
■	<u>RESOURCE/REGIONAL CENTER</u> (outline program) PHASE 3	
	Full Service Branch	28,000 SF
	Administration	2,500 SF
	Teen Room	3,000 SF
	Craft Area	500 SF
	Special Collections	10,000 SF
	Coffee Shop	1,500 SF
	Friends Shop	1,500 SF
	Auditorium	3,500 SF
	Computer Lab	<u>1,500 SF</u>
		52,000 SF
	2008 Cost (\$228.50 @ 3%/Yr.)	<u>\$249.69 SF</u>
		\$12,983,880

¹ Includes professional fees, but does not include land cost

EXHIBIT 6.**ASSUMPTIONS****RECOMMENDATION OF COSTS****CAPITAL COST**■ **RESOURCE/REGIONAL CENTER (outline program) PHASE 4**

Full Service Branch	28,000 SF
Virginia Room	10,000 SF
Law Library	7,000 SF
Teen Room	3,000 SF
Craft Area	500 SF
Medical Library	7,000 SF
Coffee Shop	1,500 SF
Friends Shop	1,500 SF
Auditorium	3,500 SF
Computer Lab	<u>1,500 SF</u>
	63,500 SF

2009 Cost (\$228.50@ 3%/Yr.)	<u>\$257.18 SF</u>
	\$16,330,974

TECHNOLOGY

■ Radio Frequency TAGS	\$0.70	per/tag
■ Self Checkout Stations	\$22,000	ea.
■ Material Automation System	\$350,000	
■ Public Access Computer	\$3,500	ea.
■ 37" Flat Screens	\$3,800	ea.
■ Safari System	\$160,000	
■ Kiosk	\$50,000	ea.
■ 24/7 Hold Locker System	\$8,000	ea

EXHIBIT 6.**RECOMMENDATION OF COSTS****ASSUMPTIONS****COLLECTIONS COSTS OF EACH SINGLE SYSTEM**

The City of Roanoke Public Library has 308,106 and Roanoke County has 365,301 catalogued items in their collections. For the planning model five percent of the total collection will be replaced and two percent of new material will be added annually for a total of seven percent of new material per year.

<u>Collection</u>	<u>City of Roanoke</u>	<u>County</u>
■ Total cataloged collection	308,106 items	365,301
■ Annual weeding program (5%)	15,405 items	18,265
■ Annual collection development (2%)	6,162 items	7,306
■ Total annual collection additions	21,567 items	25,571
■ Average cost per item	\$27.00	\$27.00
■ Annual collection development cost	\$582,317	\$690,418
■ Current collection expenditure	<u>\$226,979</u>	<u>\$433,877</u>
 Total additional annual collection expenditure needed	 \$355,338	 \$256,541

COST COMBINED COLLECTION SYSTEM

The problem with developing a single model for the City and County collection development is that it does not take into account the age of each collection. Roanoke County circulation and collection turnover rate indicates that their core collection is more current and the existing collection expenditures are keeping pace with the demand of their customer base. A combined City of Roanoke and Roanoke County collection development model must consider an economy of scale, the average age of the combined collections and duplication inherent with two individual purchasing systems. This new or combined collection development model assumes:

4% Annual Replacement of Existing Collection
2% Addition to Existing Collection

6% Annual Collection Addition

■ Total combined cataloged collection	673,407 items
■ Annual weeding program (4%)	29,936 items
■ Annual collection development (2%)	13,468 items
■ Total annual collection additions	40,404 items
■ Average cost per item	\$27.00
■ Annual collection development cost	\$1,090,919
■ Current collection expenditure	<u>\$710,856</u>

Total additional annual collection expenditure \$380,063

EXHIBIT 6.

ASSUMPTIONS

RECOMMENDATION OF COSTS

The Roanoke County Public Library collection, circulation and collection turnover rate indicate that the current collection and collection expenditure is meeting the library customers expectations. The County current budget exceeds the City by almost 50 % – \$433,877.00 vs. \$226,979.00.

COST OF PROGRAMS AND SERVICES

The cost of individual programs and improved service delivery are included in the recommendation of the Roanoke Library Comprehensive Study. This study identifies costs associated with:

- Space Requirements
- Furniture Requirements
- Collections
- Staffing
- Technology

Additional cost for outside resources such as presenters/speaker honorarium, transportation and supplies for specific events are not included in this study.

EXHIBIT 6.

RECOMMENDATION OF COSTS

ASSUMPTIONS

IMMEDIATE CRITICAL STAFF NEEDS

- 4 to 5 Children's Librarians
- 2 to 3 Young Adult Librarians
- Adult Program Manager
- Full time Development Department
- Assistant Director
- Facilities Manager

COST OF IMMEDIATE ADDITIONAL STAFF NEEDS

<u>Staff Description</u>	<u>Staff Level</u>	<u>Positions</u>	<u>Annual Salary</u>	<u>Total Annual Cost</u>
■ Children's Librarian I	Staff II	4	\$33,000	\$132,000
■ Young Adult Librarian I	Staff II	2	\$33,000	\$66,000
■ Adult Program Librarian II	Staff I	1	\$42,000	\$42,000
■ Development Assistant	Staff I	2	\$33,000	\$66,000
■ Facilities Manager	Staff I	1	\$42,000	\$42,000
■ Assistant Director (Rank 16)	Staff I	1	\$65,000	\$65,000
Total Immediate Staff Cost				\$413,000

	<u>Current Population</u>	<u>FTE Recommended</u>	<u>Current FTE Level</u>	<u>FTE Req'd.</u>
CITY OF ROANOKE	94,600	70.95	40	30.95
ROANOKE COUNTY	<u>87,700</u>	<u>65.76</u>	<u>41</u>	<u>24.77</u>
Total	182,300 ¹	136.71	81	55.72

	<u>Staff Level</u>	<u>Staff Positions</u>	<u>Average Annualized Salary Exp.</u>	<u>Total Additional Annualized Salary Exp.</u>
CITY OF ROANOKE	ALL	30.95	\$40,000	\$1,238,000
ROANOKE COUNTY	<u>ALL</u>	<u>24.77</u>	<u>\$40,000</u>	<u>\$990,800</u>
Consolidated Library System		55.72	\$40,000	\$2,228,800 ²

¹ Base on 2004 population served.

² Cost of long term staff needs to achieve the recommended staffing level of .75 FTE/(Full Time Equivalent Staff) /1000 population served.